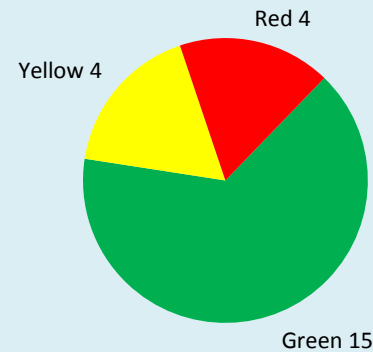


Department of Commerce	Process Measure Score Card	Latest Measure Date: FY14Q3
QTR: Wednesday, April 30, 2014		

**Current QTR  
Performance**



Measure Number	Type	Measure Name	Measure Calculation	Red	Yellow	Green	Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/Inactive	Comments	Last Measure Date	Last Measure
<b>OP1 - Shaping and Driving Policy, Process Owner: Cheryl Smith</b>															
<b>OP1 - Shaping and Driving Policy - Cost/ Quant.</b>															
OP1.A	Cost/ Quant.	Legislative reports	# of legislative reports submitted after the due date (need to know total # due)	60%	0.6-0.35	35%	30%	down	Quarterly	SharePoint tracking sheet	Brad Wright	Active		FY14-Q3	40%
<b>OP2 - Seeking and Receiving Funding, Process Owner: Cary Retlin</b>															
<b>OP2 - Seeking and Receiving Funding - Time</b>															
OP2.A	Time	Fiscal notes to OFM	Total number of fiscal notes requested/fiscal notes that were received by OFM on time.	70%	0.7-0.9	90%	90%	up	Weekly	Commerce Central Budget Office	Don Whiting	Active	Central Budget implemented new efficiencies, like a streamlined process for 'no impact' notes which resulted in faster fiscal note processing. Our total fiscal note volume was also lower this year, which may have contributed to Commerce's high on-time rate.	FY14	98%
OP2.B	Quality	Number of decision packages sent to OFM that were included in the Governor's Budget for Commerce.	Requests that were included in the Governor's first budget/total decision packages submitted by Commerce.	50%	0.5-0.75	75%	75%	up	Annual	Commerce Central Budget Office	Cary Retlin	Inactive	Target Date for full activation: July, 2014		
OP2.C	Cost/ Quant.	Growth of competitive funds won.	Total dollar amount of competitive funds won each year.	10%	0.1-0.95	95%	TBD	up	Annual	New	Cary Retlin	Inactive	Ranges based on prior year. Target Date for full activation: January, 2015		
<b>OP3 - Developing and Modifying Programs, Process Owner: Bev Emery</b>															
<b>OP3 - Developing and Modifying Programs - Cost/ Quant.</b>															
OP3.A	Cost/ Quant.	Programs not approved by target date	Count number of program designs not approved by target date	3	3-1	1	0	down	Quarterly	Form	Bev Emery	Inactive	Data source - One time form to new program staff. Target Date for Full Activation: October, 2014		

Measure Number	Type	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/Inactive	Comments	Last Measure Date	Last Measure
				Red	Yellow	Green									
OP3.B	Cost/ Quant.	Program requiring design revisions	Count the number of programs required to revise the design in the 6 months post design approval	5	5-1	1	0	down	Quarterly	Form	Bev Emery	Inactive	Data source - One time form to new program staff. Target Date for Full Activation: April, 2015		
OP3.C	Cost/ Quant.	Staff hours required for design revision	Count the number of staff hours required to revise program design in first 6 months post design approval	21	21-10	10	0	down	Quarterly	Form	Bev Emery	Inactive	Measure is being revised		
<b>OP4 - Funding Programs and Projects, Process Owner: Bruce Lund</b>															
<b>OP4 - Funding Programs and Projects - Time</b>															
OP4.A	Time	Applications reviewed within target timeframe	% of applications reviewed by target timeframe: # of applications reviewed on time/# of qualified applications submitted	93%	0.93-0.975	98%	100%	up	Quarterly	Programs	Bruce Lund	Inactive	Data source is each funding or service program that has a selection timeline. Target date for full activation: January, 2015		
OP4.B	Quality	Incomplete applications	% of incomplete applications submitted that are either rejected or turned back to the applicant for more information: # of incomplete applications submitted/# Eligible applications submitted	30%	0.3-0.1	10%	5%	down	Quarterly	Programs	Bruce Lund	Inactive	Data source is each funding or service program that has a selection timeline. Target date for full activation: July, 2014		
OP4.C	Quality	Applicant effort rating	% of applicants who rate preparation of application as simple or reasonable (simple, reasonable, onerous)	70%	0.7-0.8	80%	90%	up	Quarterly	Application	Bruce Lund	Inactive	Data source will be a question at the end of the application. Target date for full activation: July, 2015		
<b>OP5 - Managing Grants and Contracts, Process Owner: Mark Barkley</b>															
<b>OP5 - Managing Grants and Contracts - Cost/ Quant.</b>															
OP5.A	Cost/ Quant.	Project ready to contract Execution	% of contracts not completed within specified time. 5 of 50 contracts not completed on time 5/50 or 10%	30%	0.3-0.1	10%	0	down	Quarterly	Program	Mark Barkley	Inactive	Target date for full activation: January 2016		
OP5.B	Quality	Commerce programs with audit	% of Commerce Grantees with Commerce relevant audit findings	30%	0.3-0.1	10%	0	down	Annual	CMS	Mark Barkley	Inactive	New measure under development. Target date for full activation: April, 2016.		

Measure Number	Type	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/Inactive	Comments	Last Measure Date	Last Measure
				Red	Yellow	Green									
OP5.C	Cost/ Quant.	Invoices received incomplete	% of invoices received with incomplete information or with errors. 10 of 100 invoices incomplete 10/100 or 10%	30%	0.3-0.1	10%	0	down	Quarterly	CMS	Mark Barkley	Partially Active	Target date for full activation: April, 2015	FY14Q3	0.5%
<b>OP6 - Managing Services, Process Owner: Rick Torrance</b>															
<b>OP6 - Managing Services - Time</b>															
OP6.A	Time	Services provided on time.	Number of managed services meeting timeliness goal divided by the number of managed services reporting.	60%	0.6-0.8	80%	80%	up	Quarterly	Varies	Rick Torrance	Partially Active	Current data from Local Government Fiscal Note and Foreclosure Fairness programs. Historical data all from LGFN. Target date for full activation: January, 2015.	FY-14-Q3	1
OP6.B	Quality	Services meeting customer satisfaction	Number of managed services meeting customer satisfaction goal divided by the number of managed services reporting.	60%	0.6-0.8	80%	80%	up	Quarterly	Varies	Rick Torrance	Partially Active	Data from Local Government Fiscal note program only. Target date for full activation: January, 2015	FY-14-Q3	1
OP6.C	Quality	Services meeting internal rework goal	Number of managed services meeting rework goal divided by the number of managed services reporting.	60%	0.6-0.8	80%	80%	up	Quarterly	Varies	Rick Torrance	Partially Active	Data from Local Government Fiscal note program only. Target date for full activation: January, 2015	FY-14-Q3	1
OP6.D	Cost/ Quant.	Percent of managed services reporting on all three measures	Total number of managed services reporting on all three measures divided by 17 total	50%	0.5-1	100%	100%	up	Quarterly	Varies	Rick Torrance	Active	Two programs reporting on all three measures.	FY-14-Q3	12%
<b>OP7 - Closing Out Funding Period, Process Owner: Connie Shumate</b>															
<b>OP7 - Closing Out Funding Period - Time</b>															
OP7.A	Time	Submitting financial reports submitted on time	Total number of financial closeout reports divided by Count total number of closeout reports submitted late	10%	0.1-0.05	5%	0	down	Quarterly	ASD	ASD Accounting	Inactive	Data source is ASD - Accounting for Federal. No Target Date Set for Activation.		
OP7.B	Time	Submitting programmatic reports submitted on time	Total number of programmatic closeout reports divided by Count total number of closeout reports submitted late	10%	0.1-0.05	5%	0	down	Quarterly	Manager	Program Manager	Inactive	Data source is Program Manager. No Target Date Set for Activation.		
OP7.C	Quality	% of final reports returned		0	-	0	0	down	Quarterly	Rosters	Connie Shumate	Inactive	Data source is training rosters. No Target Date Set for Activation.		

Measure Number	Type	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/Inactive	Comments	Last Measure Date	Last Measure
				Red	Yellow	Green									
OP7.D	Quality	Acceptance of final report as submitted (combination of)	% of final reports returned for changes	10%	0.1-0.05	5%	0	down	Quarterly	0	0	Inactive	No Target Date Set for Activation.		
OP7.E	Cost/ Quant.	After closeout dollars of unallowable costs	Total unallowable costs as identified by federal agency and/or audit reports	>\$10,000	>\$10,000- <10,000	<10,000	0	down	Quarterly	ASD	ASD Accounting	Inactive	Data source is ASD - Accounting for Federal. No Target Date Set for Activation.		
SP1 - Supporting and Developing Our Workforce, Process Owner: Michaela Doelman															
SP1 - Supporting and Developing Our Workforce - Time															
SP1.A	Time	Onboarding	# of days it takes to turn in the completed onboarding checklist	100	100-90	90	91 days	down	Monthly	New	Michaela Doelman	Inactive	Data source is new spreadsheet. We are starting to measure this on January 1, and will have data after 90 days so hopefully by the next QTR, if not then the following. Target date for full activation: January, 2015.		
SP1.B	Quality	Types of Turnover	Difference of SuccessFactor's Scores of employees leaving the agency with the agency average score	0.4	0.4-0.15	0.15	<.1	down	Quarterly	SF	Michaela Doelman	Active	Data source is SuccessFactors Report couples with names of off-boarded employees. Average SF score for the agency is 3.36 so this number is lower than the employee average but close, which is a good thing because it shows the employees leaving are not outliers. Averages over the past year by type are: Resignation= 3.28, Retirement/Death=3.43, Disability Separation = 2.61, Promotion/Transfer = 3.61. Looking at this, we also want to make sure that there are no outliers.	FY14-Q3	0.04
SP1.C	Cost/ Quant.	Readiness to work	# of employee change forms not turned in or filled out incorrectly causing an employee to no have something on their first day	3	3-2	2	0	down	Monthly	Form	Commerce Customer Service	Inactive	Data source is employee change form not turned in. We are currently working on the process to automate this form so we can collect the data. Target date for full activation: April, 2015.		

Measure Number	Type	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/ Inactive	Comments	Last Measure Date	Last Measure
				Red	Yellow	Green									
SP1.D	Cost/ Quant.	Training investments	Average # of hours invested in training and development for employees	0	0-6	6	5	up	Quarterly	Roster	Michaela Doelman	Active	Data source is LMS training roster. Training is significantly lower than what we expected. However, we plan on using the LMS more so internal trainings are counted in here and also that we offer more internal trainings (once we get standard operating processes) so this number should go up.	FY14-Q3	0.33
<b>SP2 - Effectively Managing Finances, Process Owner: Connie Robins</b>															
<b>SP2 - Effectively Managing Finances - Time</b>															
SP2.A	Time	Paying contractors	Date received by agency to date payment processed (batch approved)	15 days	15 days-10 days	10 days	7 days	down	Quarterly	Report	Cindy Trambitas	Active	Data source is CMS "Warrant Performed Extract" report	FY 14 Q3	6.6
SP2.B	Quality	Correcting journal vouchers	# of journal vouchers that correct data in the system	10%	0.1-0.05	5%	2%	down	Monthly	0	Mariann Schols	Active	New data set. Data being gathered and cleaned	FY 14 Q3	5.3%
SP2.C	Cost/ Quant.	Cost of agency wide level administration	Agency wide level administration expenditures divided by agency total expenditures	4%	0.04-0.03	3%	2%	down	Monthly	0	Connie Robins	Active		FY 14 Q3	1.7%
<b>SP3 - Leveraging Technology, Process Owner: Gary Wilkinson</b>															
<b>SP3 - Leveraging Technology - Cost/ Quant.</b>															
SP3.A	Cost/ Quant.	Late deliveries	Total number of requests completed late / total number of completed requests	21%	0.21-0.1	10%	<10%	down	Quarterly	IS SRS	Gary W.	Active	Partial data only available now in Help Desk ticket system (SRS) but new request data will be captured 01/2014 forward	Q3	0.5%
SP3.B	Cost/ Quant.	Downtime	Number of unscheduled outage hours / total scheduled service hours	5%	0.05-0.01	1%	0	down	Quarterly	IS SRS	Gary W.	Active	All service outages not currently available but will be captured 01/2014 forward	Q3	0.23%
SP3.C	Cost/ Quant.	Rework	Number of requests needing rework / number of requests completed	31%	0.31-0.2	20%	<20%	down	Quarterly	IS SRS	Gary W.	Partially Active	Rework data not clearly tracked in Help Desk ticket system (SRS) but will be captured 01/2014 forward. Target date for full activation: July, 2014.	Q3	1.0%
<b>SP4 - Communicating Effectively, Process Owner: Penny Thomas</b>															
<b>SP4 - Communicating Effectively - Time</b>															
SP4.A	Time	Response time	# of days to complete project	0	-	0	0		0	0	0	Inactive	No target date set for activation.		
SP4.B	Time	Response time	% of jobs not completed in target time	25%	0.25-0.05	5%	95%	down	Quarterly	0	0	Inactive	No target date set for activation.		

Measure Number	Type	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/Inactive	Comments	Last Measure Date	Last Measure
				Red	Yellow	Green									
SP4.C	Quality	Effective planning	% of scheduled projects w/completed scope guides	60%	0.6-0.9	90%	91%	up	Quarterly	0	0	Inactive	No target date set for activation.		
SP4.D	Cost/ Quant.	Pipeline load	# of jobs completed	0	-	0	0		Monthly	0	0	Inactive	No target date set for activation.		
SP4.E	Cost/ Quant.	Pipeline load	% of jobs completed	75%	0.75-0.9	90%	95%	up	Monthly	0	0	Inactive	No target date set for activation.		
<b>SP5 - Proactively Managing Risk, Process Owner: Sonya Smith-Pratt</b>															
<b>SP5 - Proactively Managing Risk - Time</b>															
SP5.A	Time	Corrective actions completed on time	For prior year audit findings, list the due dates of the corrections actions. Count the # of corrections completed timely. Divide timely corrective actions by all corrective actions	75%	0.75-0.8	80%	80%	up	Quarterly	See Comments	Sonya Smith-Pratt	Active	Data source - Published audit reports, Corrective Action plans, and results reported by Program Managers	FY14-Q3	1
SP5.B	Quality	Programs with risk assessment documents	List of programs within Commerce. Count number reporting they have a risk assessment	75%	0.75-0.8	80%	100%	up	Quarterly	See Comments	Sonya Smith-Pratt	Partially Active	Create listing of all programs with risk assessment document. Target date for full activation: July, 2014.	FY14-Q3	0.57
SP5.C	Quality	Programs with monitoring plans	List of programs with Commerce. Count the number reporting they have a monitoring plan	75%	0.75-0.8	80%	100%	up	Quarterly	See Comments	Sonya Smith-Pratt	Partially Active	Createlisting of all programs with risk assessment document. Target date for full activation: October, 2014	FY13-Q1	
SP5.D	Quality	Repeat findings	Count the number of findings with similar issues from SAO and Federal auditors carried forward	1	1-0	0	0	down	Quarterly	Audit Rpt	Sonya Smith-Pratt	Active		FY14-Q3	2
SP5.E	Cost/ Quant.	Unallowable costs	Total the amount of unallowable costs from audit reports	10001	10001-9999	9999	0	down	Quarterly	Audit Rpt	Sonya Smith-Pratt	Active		FY14-Q3	0
SP5.F	Cost/ Quant.	Staff who receive training on risk-related topics	Count the number of staff attending each risk-related training	0.5	0.5-0.9	0.9	0.95	up	Quarterly	Training Rosters	Sonya Smith-Pratt	Inactive	Target date for full activation: October, 2014		
<b>SP6 - Optimizing Organizational Performance, Process Owner: Rebecca Stillings</b>															
<b>SP6 - Optimizing Organizational Performance - Quality</b>															
SP6.A	Quality	On time reporting	Number of quarterly measures reported on time divided by total quarterly measures	50%	0.5-0.8	80%	80%	up	Quarterly	Scorecard	Rebecca Stillings	Active	18 out of 23 measures submitted on-time.	FY14Q3	78%
SP6.B	Cost/ Quant.	Sustained Red	Count of process measures continuing to be red for 3 quarters or more divided by total number of red process measures	25%	0.25-0.05	5%	0%	down	Quarterly	Scorecard	Nicky Gleason	Inactive	Future measure as there will be no data for 3 QTR's. Target date for full activation: January, 2014.		

Measure Number	Type	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/Inactive	Comments	Last Measure Date	Last Measure
				Red	Yellow	Green									
SP6.C	Cost/ Quant.	Staff able to see their work in performance measures	Number of staff responding positively to survey divided by total survey responses	50%	0.5-0.75	75%	80%	up	Quarterly	Survey	Nicky Gleason	Inactive	No data until either an internal customer survey is conducted or until this measure is integrated into Success Factors. Target date for full activation: October, 2014.		
SP6.D	Cost/ Quant.	Process efforts in corrective action	Total number of processes in red undergoing Lean or 7-Step improvement efforts that move to yellow or green	1	1-3	3	4	up	Quarterly	Scorecard	Nicky Gleason	Inactive	Future measure as there will be no data for 3 QTR's. Target date for full activation: October, 2014.		
SP6.E	Quality	POG measures	Number of quarterly POG measures reported on time divided by total quarterly measures	80%	0.8-1	100%	100%	up	Quarterly	Manual count	Nicky Gleason	Active	All POG Measures were reported late. Assignable Cause: PM left agency and no one was able to submit. It took time to work it out. And, we are unclear on what the actual "on-time" definition is. Agency-Wide Data Steward is developing a plan to improve this performance.	FY14Q3	0
SP6.F	Time	% of Measures activated per schedule	Number of newly "fully activated" measures in the new quarter divided by the total targetted new activations per schedule.	0.49	0.49-0.75	0.75	1	up	Quarterly	Manual count	Nicky Gleason	Active	One measure SP2.B. fully activated at April QTR according to schedule. Five measures scheduled for "full activation" by July 2014 QTR.	FY14Q3	100